

15N - DELTA SPECIAL REVENUE

Operational Summary

Agency Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

Strategic Goals:

- The year 2000/01 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as workers' compensation, liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

Fiscal Year 1999-00 Key Project Accomplishments:

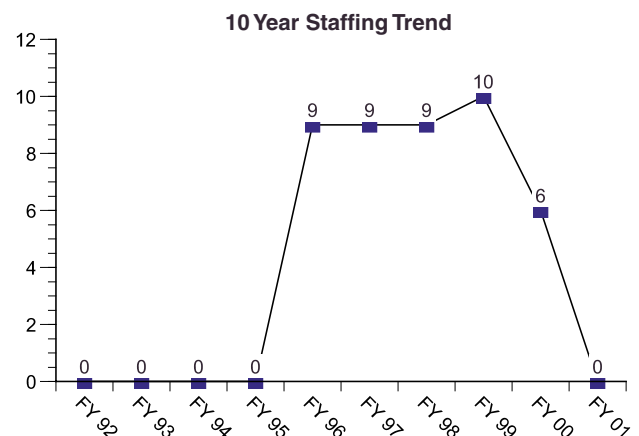
- The Public Defender agreed to represent the defendant, Case No. 94ZF0195, in 1994.
- The available budget for FY 1999/00 was \$380,364; however, the Public Defender came in under budget by \$10,139.
- The trial of the defendant began in September 1998 and was completed in June 1999.

DELTA SPECIAL REVENUE - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of Mr. Defendant's case.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	75,334
Total Final FY 2000-01 Budget:	37,000
Percent of County General Fund:	N/A
Total Employees:	0.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195.

Budget Summary

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	6	N/A	0	N/A	N/A
Total Revenues	1,643,676	380,364	70,093	46,959	(23,134)	-33.00
Total Requirements	1,650,200	396,967	92,656	37,000	(55,656)	-60.07
FBA	15,690	16,603	6,464	(9,959)	(16,423)	-254.07

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DELTA SPECIAL REVENUE in the Appendix on page 399.